

Rhode Island School for the Deaf

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$17,902	36.3%
Substitutes	\$379	0.8%
Instructional Parapros	\$872	1.8%
Pupil-Use Technology	\$294	0.6%
Instructional Materials	\$192	0.4%
Total	\$19,639	39.8%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$1,441	2.9%
Library & Media	\$945	1.9%
Extracurricular	\$285	0.6%
Student Health/Services	\$845	1.7%
Curriculum Development	\$611	1.2%
Staff Development	\$665	1.3%
Sabbaticals	\$254	0.5%
Program Management	\$507	1.0%
Therapists, Psychologists	\$5,765	11.7%
Total	\$11,318	22.9%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$714	1.4%
Food Service	\$132	0.3%
Safety	\$0	0.0%
Building Upkeep	\$2,116	4.3%
Data Processing	\$15	0.0%
Business Operations	\$1,564	3.2%
Total	\$4,540	9.2%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$1,764	3.6%
School Office	\$1,075	2.2%
Deputies & Administrators	\$0	0.0%
Superintendent & Board	\$0	0.0%
Legal	\$0	0.0%
Total	\$2,840	5.7%

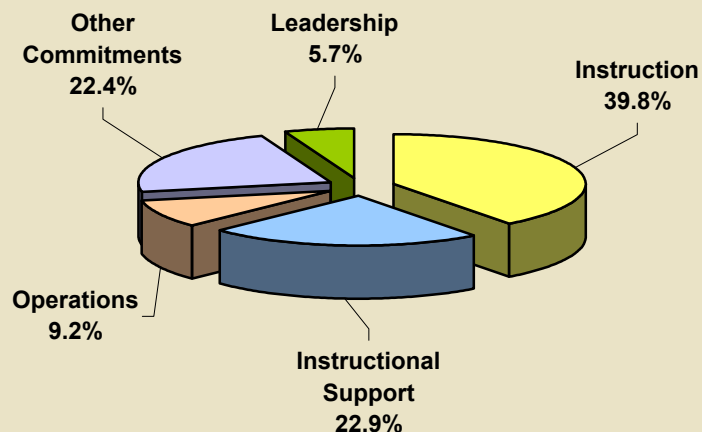
#2 Total Expenditures

By 5 Major & 32 Detail Functions

July 2001 - June 2002

Expenditures: **\$6,469,410**
District Enrollment (ADM): **131**
District Per Pupil: **\$49,385**

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$6	0.0%
Pass-Throughs	\$10,750	21.8%
Retiree Benefits	\$291	0.6%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$1	0.0%
Total	\$11,048	22.4%